

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 14,039.3 | 10,688.0 | 160.3 | 2,184.9 | 924.4 | 81.7 | 0.0 | 0.0 | 62 | 85 | 0 |
| 1002 Fed Rcpts | | 3,889.3 | | | | | | | | | | |
| 1003 G/F Match | | 215.1 | | | | | | | | | | |
| 1004 Gen Fund | | 7,652.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 81.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 20.1 | | | | | | | | | | |
| 1024 Fish/Game | | 50.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 59.9 | | | | | | | | | | |
| 1108 Stat Desig | | 691.8 | | | | | | | | | | |
| 1109 Test Fish | | 810.6 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 568.6 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -50.2 | 0.0 | -50.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -26.9 | | | | | | | | | | |
| 1003 G/F Match | | -1.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | -1.5 | | | | | | | | | | |
| 1024 Fish/Game | | -3.3 | | | | | | | | | | |
| 1108 Stat Desig | | -7.4 | | | | | | | | | | |
| 1109 Test Fish | | -7.2 | | | | | | | | | | |
| 1201 CFEC Rcpts | | -2.4 | | | | | | | | | | |
| State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Reverse Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Inc | 50.2 | 0.0 | 50.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 26.9 | | | | | | | | | | |
| 1003 G/F Match | | 1.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.5 | | | | | | | | | | |
| 1024 Fish/Game | | 3.3 | | | | | | | | | | |
| 1108 Stat Desig | | 7.4 | | | | | | | | | | |
| 1109 Test Fish | | 7.2 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 2.4 | | | | | | | | | | |

Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -11.1 | 0.0 | -11.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -1.5 | | | | | | | | | | |
| 1109 Test Fish | | -7.2 | | | | | | | | | | |
| 1201 CFEC Rcpts | | -2.4 | | | | | | | | | | |

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018

| | | | | | | | | | | | | |
|---------------|------|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Veto | -257.8 | -257.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -257.8 | | | | | | | | | | |

Eliminate one-time funding received in FY2019 from the Charter Revolving Loan Fund and added back in FY2020 by the Legislature. The department will continue to prioritize surveys and assessments statewide to minimize impacts to the core mission.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Restore One-Time Fund Source for Surveys and Assessments Added in SLA2018

| | | | | | | | | | | | | |
|---------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 257.8 | 257.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 257.8 | | | | | | | | | | |

Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.

Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018

| | | | | | | | | | | | | |
|---------------|------|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Veto | -257.8 | -257.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -257.8 | | | | | | | | | | |

Eliminate one-time funding received in FY2019 from the Charter Revolving Loan Fund and added back in FY2020 by the Legislature. The department will continue to prioritize surveys and assessments statewide to minimize impacts to the core mission.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

| | | | | | | | | | | | | |
|-----------------|--|-----------------|-----------------|--------------|----------------|--------------|-------------|------------|------------|-----------|-----------|----------|
| Subtotal | | 13,770.4 | 10,430.2 | 149.2 | 2,184.9 | 924.4 | 81.7 | 0.0 | 0.0 | 62 | 85 | 0 |
|-----------------|--|-----------------|-----------------|--------------|----------------|--------------|-------------|------------|------------|-----------|-----------|----------|

***** **Changes From FY2020 Authorized To FY2020 Management Plan** *****

Transfer Biologists (11-5042 and 11-5201) to Wildlife Conservation for Pittman-Robertson Grant Projects

| | | | | | | | | | | | | |
|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

Transfer two full-time Fishery Biologists (11-5042 and 11-5201) from Southeast Region Fisheries Management to Wildlife Conservation to address workload

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|------------------|----------|
| resulting from increased Pittman-Robertson grant projects. The remaining Southeast Region Fisheries Management staff are sufficient to accommodate the anticipated workload. | | | | | | | | | | | | |
| In Wildlife Conservation the positions are: Full-time Wildlife Biologist II (11-5042), range 16, located in Nome Full-time Training Specialist II (11-5201), range 18, located in Anchorage | | | | | | | | | | | | |
| Transfer Fish & Wildlife Technician II (11-1727) to Sport Fisheries for Chilkat River Project | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Transfer a part-time Fish & Wildlife Technician II (11-1727), range 9, located in Haines, from Southeast Region Fisheries Management to Sport Fisheries to address workload associated with the Chilkat River project. The remaining Southeast Region Fisheries Management staff are sufficient to accommodate the anticipated workload. | | | | | | | | | | | | |
| Transfer Fish & Wildlife Technician II (11-5306) to Statewide Fisheries Management for Lab Projects | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Transfer a part-time Fish & Wildlife Technician II (11-5306), range 9, located in Juneau, from Southeast Region Fisheries Management to Statewide Fisheries Management for essential projects in the Coded Wire Tag Lab. The remaining Southeast Region Fisheries Management staff are sufficient to accommodate the anticipated workload. | | | | | | | | | | | | |
| Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| Transfer Fish & Wildlife Techs (11-1154 and 11-1163) from AYK Region Fisheries Management for Canyon Island Projects | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 2 | 0 |
| Transfer two part-time Fish & Wildlife Technicians II (11-1154 and 11-1163), range 9, located in Bethel, from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management to the Southeast Region Fisheries Management office in Juneau to meet project needs at the Canyon Island field camp. The remaining Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management staff are sufficient to accommodate the anticipated workload. | | | | | | | | | | | | |
| Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -215.0 | 0.0 | 215.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 13,770.4 | 10,215.2 | 149.2 | 2,399.9 | 924.4 | 81.7 | 0.0 | 0.0 | 60 | 85 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 37.6 | 37.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 11.8 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | PPT | NP |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|------------------|-----|----|
| 1003 G/F Match | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund | | 19.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.1 | | | | | | | | | | |
| 1108 Stat Desig | | 3.8 | | | | | | | | | | |
| 1109 Test Fish | | 1.2 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 1.3 | | | | | | | | | | |

FY2021 GGU Salary Increases: \$32.9

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.7

Close Wrangell Office

| | | | | | | | | | | | |
|---------------|-------|-------|------|-------|------|-----|-----|-----|---|----|---|
| Dec | -66.2 | -38.2 | -0.8 | -23.7 | -3.5 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| 1004 Gen Fund | -66.2 | | | | | | | | | | |

Close the Wrangell office, relocate one of the office's positions, and eliminate the other. Relocate the Assistant Area Management Biologist to the Petersburg office. Delete the part-time Fish & Game Program Technician (11-1445), range 12, located in Wrangell. The closing of this office will result in savings not only in personnel costs but also in lease and utility costs, travel, and office supplies. The office closing will have a minimal effect on the associated fisheries.

Reduce Dive Fishery Stock Assessment

| | | | | | | | | | | | |
|---------------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Dec | -19.9 | -19.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -19.9 | | | | | | | | | | |

Reduce dive fishery stock assessment and manage fisheries more conservatively.

Eliminate Southeast Red King Crab Assessment

| | | | | | | | | | | | |
|---------------|--------|-----|------|--------|-------|-----|-----|-----|---|---|---|
| Dec | -315.6 | 0.0 | -7.0 | -279.8 | -28.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -315.6 | | | | | | | | | | |

Eliminate Southeast red king crab assessment funding. Commercial fisheries for red king crab have only occurred twice in the past 10 years.

Transfer Fish & Wildlife Technician II (11-1647) to Statewide Fisheries Management for Lab Projects

| | | | | | | | | | | | | |
|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|----|---|
| Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|----|---|

Transfer a part-time Fish & Wildlife Technician II (11-1647), range 9, located in Juneau, from Southeast Region Fisheries Management to Statewide Fisheries Management for essential projects in the Coded Wire Tag Lab. This position is responsible for ensuring coded wire tag and herring data are accurately entered into the databases.

Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.

Change Fishery Biologist II (11-1944) from Part-Time to Full-Time for Salmon Section Support

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Change a part-time Fishery Biologist II (11-1944), range 16, located in Juneau, to full-time to assist with work resulting from a reorganization within the salmon section. | | | | | | | | | | | | |
| | Totals | 13,406.3 | 10,194.7 | 141.4 | 2,096.4 | 892.1 | 81.7 | 0.0 | 0.0 | 61 | 82 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 11,322.4 | 8,428.9 | 61.8 | 2,120.0 | 633.5 | 78.2 | 0.0 | 0.0 | 44 | 121 | 0 |
| 1002 Fed Rcpts | | 240.4 | | | | | | | | | | |
| 1003 G/F Match | | 271.6 | | | | | | | | | | |
| 1004 Gen Fund | | 7,494.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 275.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 95.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 188.0 | | | | | | | | | | |
| 1108 Stat Desig | | 1,929.2 | | | | | | | | | | |
| 1109 Test Fish | | 365.2 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 462.9 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -10.9 | 0.0 | -10.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -2.3 | | | | | | | | | | |
| 1005 GF/Prgm | | -1.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.8 | | | | | | | | | | |
| 1108 Stat Desig | | -5.9 | | | | | | | | | | |
| State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Reverse Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Inc | 10.9 | 0.0 | 10.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 1.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.8 | | | | | | | | | | |
| 1108 Stat Desig | | 5.9 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -1.9 | 0.0 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -1.9 | | | | | | | | | | |
| State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018 | | | | | | | | | | | | |
| Veto | | -239.2 | -239.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -239.2 | | | | | | | | | | |
| Eliminate one-time funding received in FY2019 from the Charter Revolving Loan Fund and added back in FY2020 by the Legislature. The department will continue to prioritize surveys and assessments statewide to minimize impacts to the core mission. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Restore One-Time Fund Source for Surveys and Assessments Added in SLA2018 | | | | | | | | | | | | |
| Inc | | 239.2 | 239.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 239.2 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018 | | | | | | | | | | | | |
| Veto | | -239.2 | -239.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -239.2 | | | | | | | | | | |
| Eliminate one-time funding received in FY2019 from the Charter Revolving Loan Fund and added back in FY2020 by the Legislature. The department will continue to prioritize surveys and assessments statewide to minimize impacts to the core mission. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Subtotal 11,081.3 8,189.7 59.9 2,120.0 633.5 78.2 0.0 0.0 44 121 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Fishery Biologist I (11-5357) from AYK Fisheries Management for Bristol Bay Herring and Salmon Projects | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| Transfer a part-time Fishery Biologist I (11-5357), range 14, located in Anchorage, from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management to Central Region Fisheries Management for the Bristol Bay herring and salmon projects. The remaining AYK Region Fisheries Management staff are sufficient to accommodate the anticipated workload. | | | | | | | | | | | | |
| Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| Subtotal 11,081.3 8,189.7 59.9 2,120.0 633.5 78.2 0.0 0.0 44 122 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Reverse Bristol Bay Science Research Institute Watershed Projects (FY20-FY23) | | | | | | | | | | | | |
| OTI | | -800.0 | -450.0 | -14.8 | -275.2 | -60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| 1108 Stat Desig | | -800.0 | | | | | | | | | | |
| Technical reversal of one-time appropriation. | | | | | | | | | | | | |
| Restore Bristol Bay Science Research Institute Watershed Projects (FY20-FY23) | | | | | | | | | | | | |
| | IncT | 800.0 | 450.0 | 14.8 | 275.2 | 60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 800.0 | | | | | | | | | | |
| Restore funding for the memorandum of agreement with Bristol Bay Science and Research Institute (BBSRI). The memorandum of agreement between the Department of Fish and Game and BBSRI provides a framework to jointly plan, fund, and accomplish mutually beneficial projects and activities within the Bristol Bay watershed. The activities and projects complement the missions of the agencies and are in the best interest of the fishery and communities within the Bristol Bay watershed. | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 34.4 | 34.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.7 | | | | | | | | | | |
| 1003 G/F Match | | 0.6 | | | | | | | | | | |
| 1004 Gen Fund | | 24.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.3 | | | | | | | | | | |
| 1108 Stat Desig | | 6.1 | | | | | | | | | | |
| 1109 Test Fish | | 0.6 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 1.0 | | | | | | | | | | |
| FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$2.5 | | | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$26.7 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.2 | | | | | | | | | | | | |
| Eliminate Pike Suppression | | | | | | | | | | | | |
| | Dec | -47.2 | -47.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -47.2 | | | | | | | | | | |
| Eliminate pike suppression projects in Susitna River and Yentna River. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -60.0 | 0.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 11,068.5 | 8,116.9 | 59.9 | 2,180.0 | 633.5 | 78.2 | 0.0 | 0.0 | 44 | 122 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 9,902.5 | 6,884.5 | 195.8 | 1,947.7 | 778.2 | 96.3 | 0.0 | 0.0 | 36 | 74 | 0 |
| 1002 Fed Rcpts | | 1,331.0 | | | | | | | | | | |
| 1004 Gen Fund | | 7,026.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 296.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 110.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 328.1 | | | | | | | | | | |
| 1108 Stat Desig | | 224.9 | | | | | | | | | | |
| 1109 Test Fish | | 42.3 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 542.5 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -58.2 | 0.0 | -58.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -23.5 | | | | | | | | | | |
| 1005 GF/Prgm | | -0.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | -26.4 | | | | | | | | | | |
| 1108 Stat Desig | | -4.4 | | | | | | | | | | |
| 1201 CFEC Rcpts | | -3.1 | | | | | | | | | | |
| State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Reverse Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Inc | 58.2 | 0.0 | 58.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 23.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 26.4 | | | | | | | | | | |
| 1108 Stat Desig | | 4.4 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 3.1 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -3.9 | 0.0 | -3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -0.8 | | | | | | | | | | |
| 1201 CFEC Rcpts | | -3.1 | | | | | | | | | | |

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|------------------|----------|
| employee travel. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Eliminate One-Time Fund Source for Project Added in SLA2018 | | | | | | | | | | | | |
| | Veto | -300.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -300.0 | | | | | | | | | | |
| Eliminate one-time funding received in FY2019 from the Charter Revolving Loan Fund and added back in FY2020 by the Legislature. The department will continue to prioritize surveys and assessments statewide to minimize impacts to the core mission. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Restore One-Time Fund Source for Project Added in SLA2018 | | | | | | | | | | | | |
| | Inc | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 300.0 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Eliminate One-Time Fund Source for Project Added in SLA2018 | | | | | | | | | | | | |
| | Veto | -300.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -300.0 | | | | | | | | | | |
| Eliminate one-time funding received in FY2019 from the Charter Revolving Loan Fund and added back in FY2020 by the Legislature. The department will continue to prioritize surveys and assessments statewide to minimize impacts to the core mission. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Subtotal | | 9,598.6 | 6,584.5 | 191.9 | 1,947.7 | 778.2 | 96.3 | 0.0 | 0.0 | 36 | 74 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Fish & Wildlife Techs (11-1154 and 11-1163) to Southeast Region Fisheries Management for Canyon Island Projects | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -2 | 0 |
| Transfer two part-time Fish & Wildlife Technicians II (11-1154 and 11-1163), range 9, located in Bethel, from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management to the Southeast Region Fisheries Management office in Juneau to meet project needs at the Canyon Island field camp. The remaining Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management staff are sufficient to accommodate the anticipated workload. | | | | | | | | | | | | |
| Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| Transfer Fishery Biologist (11-5357) to Central Region Fisheries Management for Bristol Bay Herring and Salmon Projects | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Transfer a part-time Fishery Biologist I (11-5357), range 14, located in Anchorage, from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management to | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|-----|----|
| Central Region Fisheries Management for the Bristol Bay herring and salmon projects. The remaining AYK Region Fisheries Management staff are sufficient to accommodate the anticipated workload. | | | | | | | | | | | | |
| Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| Transfer Fishery Biologist I (11-1933) to Statewide Fisheries Management for Lab Project Support | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Transfer a part-time Fishery Biologist I (11-1933), range 14, located in Anchorage, from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management to Statewide Fisheries Management to provide critical support to the Gene Conservation Lab for mixed stock analysis projects. The remaining AYK Region Fisheries Management staff are sufficient to accommodate the anticipated workload. | | | | | | | | | | | | |
| Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| Subtotal 9,598.6 6,584.5 191.9 1,947.7 778.2 96.3 0.0 0.0 36 70 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Transfer Fishery Biologist III (11-5023) from Statewide Fisheries Management for Arctic Area Research Program | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer a full-time Fishery Biologist III (11-5023), range 18, located in Anchorage, from Statewide Fisheries Management to Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management for marine research and management associated with the fisheries affecting the AYK region. This position also coordinates statewide and regional aspects of the Arctic Area research program within AYK. | | | | | | | | | | | | |
| Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| Transfer Fisheries Scientist I (11-1176) to Statewide Fisheries Management for Policy Development and Implementation | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer a Fisheries Scientist I (11-1176), range 22, located in Anchorage, from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management to Statewide Fisheries Management to advise division and department leadership on statewide fisheries policy development and implementation. | | | | | | | | | | | | |
| This position is the statewide marine fisheries scientist under the Division of Commercial Fisheries, Senior Fishery Scientist group for Anadromous Fisheries. | | | | | | | | | | | | |
| Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 22.9 | 22.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.4 | | | | | | | | | | |
| 1004 Gen Fund | | 16.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 1.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.5 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1108 Stat Desig | | 0.1 | | | | | | | | | | |
| 1109 Test Fish | | 0.1 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 1.4 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$19.6 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.3 | | | | | | | | | | | | |
| Reduce Bering Sea Salmon Research | | | | | | | | | | | | |
| Dec | | -299.6 | -104.6 | -10.0 | -155.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -299.6 | | | | | | | | | | |
| Reduce Bering Sea Salmon research and rely upon National Oceanic and Atmospheric Administration and/or grant funds for operation of Bering Sea salmon research programs. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Totals | 9,321.9 | 6,502.8 | 181.9 | 1,792.7 | 748.2 | 96.3 | 0.0 | 0.0 | 36 | 70 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 14,629.0 | 10,487.8 | 232.1 | 2,937.3 | 882.4 | 89.4 | 0.0 | 0.0 | 50 | 82 | 0 |
| 1002 Fed Rcpts | | 2,423.2 | | | | | | | | | | |
| 1004 Gen Fund | | 7,324.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 379.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 20.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 432.4 | | | | | | | | | | |
| 1108 Stat Desig | | 1,318.9 | | | | | | | | | | |
| 1109 Test Fish | | 2,213.7 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 516.7 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -64.7 | 0.0 | -64.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -35.4 | | | | | | | | | | |
| 1005 GF/Prgm | | -7.1 | | | | | | | | | | |
| 1108 Stat Desig | | -12.2 | | | | | | | | | | |
| 1109 Test Fish | | -5.3 | | | | | | | | | | |
| 1201 CFEC Rcpts | | -4.7 | | | | | | | | | | |
| State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Reverse Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Inc | 64.7 | 0.0 | 64.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 35.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 7.1 | | | | | | | | | | |
| 1108 Stat Desig | | 12.2 | | | | | | | | | | |
| 1109 Test Fish | | 5.3 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 4.7 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -17.1 | 0.0 | -17.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -7.1 | | | | | | | | | | |
| 1109 Test Fish | | -5.3 | | | | | | | | | | |
| 1201 CFEC Rcpts | | -4.7 | | | | | | | | | | |

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|------------------|----------|
| budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018 | | | | | | | | | | | | |
| | Veto | -200.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -200.0 | | | | | | | | | | |
| Eliminate one-time funding received in FY2019 from the Charter Revolving Loan Fund and added back in FY2020 by the Legislature. The department will continue to prioritize surveys and assessments statewide to minimize impacts to the core mission. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Restore One-Time Fund Source for Surveys and Assessments Added in SLA2018 | | | | | | | | | | | | |
| | Inc | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 200.0 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018 | | | | | | | | | | | | |
| | Veto | -200.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -200.0 | | | | | | | | | | |
| Eliminate one-time funding received in FY2019 from the Charter Revolving Loan Fund and added back in FY2020 by the Legislature. The department will continue to prioritize surveys and assessments statewide to minimize impacts to the core mission. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Subtotal | | 14,411.9 | 10,287.8 | 215.0 | 2,937.3 | 882.4 | 89.4 | 0.0 | 0.0 | 50 | 82 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Office Assistant II (11-1322) to Wildlife Conservation for Pittman-Robertson Grant Projects | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Transfer a part-time Office Assistant II (11-1322), range 10, located in Dutch Harbor, from Westward Region Fisheries Management to Wildlife Conservation to address workload resulting from increased Pittman-Robertson grant projects. The remaining Westward Region Fisheries Management staff are sufficient to accommodate the anticipated workload. | | | | | | | | | | | | |
| In Wildlife Conservation the position is: Full-time Wildlife Biologist I (11-1322), range 14, located in Anchorage | | | | | | | | | | | | |
| Subtotal | | 14,411.9 | 10,287.8 | 215.0 | 2,937.3 | 882.4 | 89.4 | 0.0 | 0.0 | 50 | 81 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 43.1 | 43.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 6.0 | | | | | | | | | | |
| 1004 Gen Fund | | 23.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 2.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.8 | | | | | | | | | | |
| 1108 Stat Desig | | 5.3 | | | | | | | | | | |
| 1109 Test Fish | | 4.0 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 0.7 | | | | | | | | | | |
| FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$4.8 | | | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$34.5 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.8 | | | | | | | | | | | | |
| Reduce Management of Frazer Lake Fish Pass | | | | | | | | | | | | |
| | Dec | -23.2 | -23.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -23.2 | | | | | | | | | | |
| Reduce Frazer Lake fish pass sockeye salmon management resulting in more conservative Frazer Lake fishery management. | | | | | | | | | | | | |
| Reduce Westward Region Facility Maintenance | | | | | | | | | | | | |
| | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -100.0 | | | | | | | | | | |
| Reduce Westward regional facilities maintenance. | | | | | | | | | | | | |
| Totals | | 14,331.8 | 10,307.7 | 215.0 | 2,837.3 | 882.4 | 89.4 | 0.0 | 0.0 | 50 | 81 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Statewide Fisheries Management (2171)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 19,113.8 | 12,003.2 | 250.0 | 6,219.7 | 552.5 | 88.4 | 0.0 | 0.0 | 85 | 15 | 0 |
| 1002 Fed Rcpts | | 2,294.1 | | | | | | | | | | |
| 1004 Gen Fund | | 9,028.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,399.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 770.9 | | | | | | | | | | |
| 1018 EVOSS | | 201.9 | | | | | | | | | | |
| 1024 Fish/Game | | 218.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 502.2 | | | | | | | | | | |
| 1108 Stat Desig | | 1,651.3 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 3,047.2 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -65.3 | 0.0 | -65.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -14.7 | | | | | | | | | | |
| 1005 GF/Prgm | | -10.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | -6.9 | | | | | | | | | | |
| 1018 EVOSS | | -0.5 | | | | | | | | | | |
| 1108 Stat Desig | | -31.1 | | | | | | | | | | |
| 1201 CFEC Rcpts | | -1.4 | | | | | | | | | | |
| State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Reverse Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Inc | 65.3 | 0.0 | 65.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 14.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 10.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 6.9 | | | | | | | | | | |
| 1018 EVOSS | | 0.5 | | | | | | | | | | |
| 1108 Stat Desig | | 31.1 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 1.4 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -12.1 | 0.0 | -12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -10.7 | | | | | | | | | | |
| 1201 CFEC Rcpts | | -1.4 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Statewide Fisheries Management (2171)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Subtotal | | 19,101.7 | 12,003.2 | 237.9 | 6,219.7 | 552.5 | 88.4 | 0.0 | 0.0 | 85 | 15 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Fish & Wildlife Technician II (11-5306) from Southeast Region Fisheries Management for Lab Projects | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| Transfer a part-time Fish & Wildlife Technician II (11-5306), range 9, located in Juneau, from Southeast Region Fisheries Management to Statewide Fisheries Management for essential projects in the Coded Wire Tag Lab. The remaining Southeast Region Fisheries Management staff are sufficient to accommodate the anticipated workload. | | | | | | | | | | | | |
| Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| Transfer Fishery Biologist I (11-1933) from AYK Region Fisheries Management for Lab Project Support | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| Transfer a part-time Fishery Biologist I (11-1933), range 14, located in Anchorage, from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management to Statewide Fisheries Management to provide critical support to the Gene Conservation Lab for mixed stock analysis projects. The remaining AYK Region Fisheries Management staff are sufficient to accommodate the anticipated workload. | | | | | | | | | | | | |
| Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| Change Fishery Biologist I (11-1933) from Part-Time to Full-Time for Lab Project Support | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Change a part-time Fishery Biologist I (11-1933), range 14, located in Anchorage, to full-time to address year-round laboratory work, and to provide critical lead support and training to the Gene Conservation lab. | | | | | | | | | | | | |
| Change Data Processing Technician I (11-5069) from Full-Time to Part-Time for Workload Adjustment | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Change a full-time Data Processing Technician I (11-5069), range 13, located in Juneau, to part-time to ensure sufficient resources to address critical workload demands. | | | | | | | | | | | | |
| Subtotal | | 19,101.7 | 12,003.2 | 237.9 | 6,219.7 | 552.5 | 88.4 | 0.0 | 0.0 | 85 | 17 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Transfer Fishery Biologist III (11-5023) to AYK Fisheries Management for Arctic Area Research Program | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Statewide Fisheries Management (2171)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|-----|----|
| Transfer a full-time Fishery Biologist III (11-5023), range 18, located in Anchorage, from Statewide Fisheries Management to Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management for marine research and management associated with the fisheries affecting the AYK region. This position also coordinates statewide and regional aspects of the Arctic Area research program within AYK. | | | | | | | | | | | | |
| Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| Transfer Fisheries Scientist I (11-1176) from AYK Region Fisheries Management for Policy Development and Implementation | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer a Fisheries Scientist I (11-1176), range 22, located in Anchorage, from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management to Statewide Fisheries Management to advise division and department leadership on statewide fisheries policy development and implementation. | | | | | | | | | | | | |
| This position is the statewide marine fisheries scientist under the Division of Commercial Fisheries, Senior Fishery Scientist group for Anadromous Fisheries. | | | | | | | | | | | | |
| Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| Transfer Fish & Wildlife Technician II (11-1647) from Southeast Region Fisheries Management for Lab Projects | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| Transfer a part-time Fish & Wildlife Technician II (11-1647), range 9, located in Juneau, from Southeast Region Fisheries Management to Statewide Fisheries Management for essential projects in the Coded Wire Tag Lab. This position is responsible for ensuring coded wire tag and herring data are accurately entered into the databases. | | | | | | | | | | | | |
| Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| Transfer Fish & Game Program Technician (11-1060) to Sport Fisheries for the Behm Canal Assessment Project | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer a full-time Fish & Game Program Technician (11-1060), range 12, located in Juneau, from Statewide Fisheries Management to Sport Fisheries for the Behm Canal Chinook Salmon stock assessment project. | | | | | | | | | | | | |
| Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 46.2 | 46.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.3 | | | | | | | | | | |
| 1004 Gen Fund | | 22.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 4.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 3.2 | | | | | | | | | | |
| 1108 Stat Desig | | 5.8 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 5.2 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| FY2021 GGU Salary Increases: \$41.5 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.7 | | | | | | | | | | | | |
| Reduce Aquaculture Planning and Permitting | | | | | | | | | | | | |
| | Dec | -159.0 | -159.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -159.0 | | | | | | | | | | |
| Reduce the Aquaculture planning and permitting project and delete a full-time Fishery Biologist III (11-5312), range 18, located in Juneau. Permit duties will be assumed by Permit Coordinator. No reduction of associated fisheries will result. | | | | | | | | | | | | |
| Totals | | 18,988.9 | 11,890.4 | 237.9 | 6,219.7 | 552.5 | 88.4 | 0.0 | 0.0 | 83 | 18 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,128.4 | 2,494.7 | 20.0 | 538.3 | 75.4 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| 1201 CFEC Rcpts | | 3,128.4 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -2.7 | 0.0 | -2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1201 CFEC Rcpts | | -2.7 | | | | | | | | | | |
| State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Reverse Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Inc | 2.7 | 0.0 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1201 CFEC Rcpts | | 2.7 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -2.7 | 0.0 | -2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1201 CFEC Rcpts | | -2.7 | | | | | | | | | | |
| State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Subtotal | | 3,125.7 | 2,494.7 | 17.3 | 538.3 | 75.4 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 75.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 3,125.7 | 2,569.7 | 17.3 | 463.3 | 75.4 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | LIT | 0.0 | 100.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Totals | 3,125.7 | 2,669.7 | 17.3 | 363.3 | 75.4 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 42,785.9 | 26,062.3 | 329.3 | 13,539.3 | 2,143.5 | 711.5 | 0.0 | 0.0 | 161 | 144 | 0 |
| 1002 Fed Rcpts | | 17,369.8 | | | | | | | | | | |
| 1003 G/F Match | | 526.2 | | | | | | | | | | |
| 1004 Gen Fund | | 1,530.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 848.3 | | | | | | | | | | |
| 1024 Fish/Game | | 18,852.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 2,166.9 | | | | | | | | | | |
| 1108 Stat Desig | | 1,491.3 | | | | | | | | | | |
| FY2020 Sport Fish Operations Sec23b Ch1 FSSLA2019 P68 L9 (HB39) | | | | | | | | | | | | |
| (Language) | ConfC(L) | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1199 SFEntAcct | | 500.0 | | | | | | | | | | |
| (b) After the appropriation made in sec. 33(s) of this Act, the remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100), not to exceed \$500,000, is appropriated to the Department of Fish and Game for sport fish operations for the fiscal year ending June 30, 2020. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -276.4 | 0.0 | -276.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -114.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.2 | | | | | | | | | | |
| 1024 Fish/Game | | -148.3 | | | | | | | | | | |
| 1108 Stat Desig | | -13.8 | | | | | | | | | | |
| State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Reverse Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Inc | 276.4 | 0.0 | 276.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 114.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| 1024 Fish/Game | | 148.3 | | | | | | | | | | |
| 1108 Stat Desig | | 13.8 | | | | | | | | | | |

Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.

Reverse Executive Branch 50% Travel Reduction

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|--------------|-----------------|----------------|----------------|---------------------|---------------|------------|------------|----------|
| | | | | | | | | | | PFT | PPT | |
| Subtotal | | 43,285.9 | 26,062.3 | 329.3 | 14,039.3 | 2,143.5 | 711.5 | 0.0 | 0.0 | 161 | 144 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Fish & Wildlife Technician II (11-1727) from Southeast Region Fisheries Management for Chilkat River Project | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| Transfer a part-time Fish & Wildlife Technician II (11-1727), range 9, located in Haines, from Southeast Region Fisheries Management to Sport Fisheries to address workload associated with the Chilkat River project. The remaining Southeast Region Fisheries Management staff are sufficient to accommodate the anticipated workload. | | | | | | | | | | | | |
| Change Positions (11-4121, 11-4148 and 11-4302) from Part-Time to Full-Time to Address Workload | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | -3 | 0 |
| Change three part-time positions to full-time due to increased year-round workload in Sport Fisheries, which includes programmatic responsibilities to a Chinook salmon tagging project and two management weirs; as well as programmatic responsibilities for three stock assessment projects at Little Susitna, Fish Creek and Jim Creek weirs; and the need for year-round front desk coverage. | | | | | | | | | | | | |
| The positions are: | | | | | | | | | | | | |
| Full-time Fish & Game Program Technician (11-4121), range 12, located in Palmer | | | | | | | | | | | | |
| Full-time Fishery Biologist I (11-4148), range 14, located in Palmer | | | | | | | | | | | | |
| Full-time Fishery Biologist I (11-4302), range 14, located in Palmer | | | | | | | | | | | | |
| Subtotal | | 43,285.9 | 26,062.3 | 329.3 | 14,039.3 | 2,143.5 | 711.5 | 0.0 | 0.0 | 164 | 142 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Reverse FY2020 Sport Fish Operations Sec23b Ch1 FSSLA2019 P68 L9 (HB39) | | | | | | | | | | | | |
| (Language) | OTI | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1199 SFEntAcct | | -500.0 | | | | | | | | | | |
| Reverse language section appropriation made in SLA2019. | | | | | | | | | | | | |
| Restore Sport Fishing Enterprise Account for Sport Fish Operations | | | | | | | | | | | | |
| (Language) | IncM | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1199 SFEntAcct | | 500.0 | | | | | | | | | | |
| The department may use up to \$500.0 from the Sport Fish Enterprise Account for sport fish operations. | | | | | | | | | | | | |
| Transfer Authority to Administrative Services for Administrative Functions | | | | | | | | | | | | |
| Trout | | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -150.0 | | | | | | | | | | |
| Transfer authority from Sport Fisheries to Administrative Services to cover administrative functions associated with federal grants and programs. | | | | | | | | | | | | |
| The department has received large increases in federal receipt authority over the last two years including funding for US/Canada Pacific Salmon Treaty implementation, increased federal aid apportionments (Dingell-Johnson and Pittman-Robertson), and other new federal grant awards historically not taken into | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| the agency. The Division of Administrative Services requires additional authority to cover administrative functions associated with these federal grants and programs. | | | | | | | | | | | | |
| Transfer Authority from Sport Fish Hatcheries for Administrative Management | | | | | | | | | | | | |
| 1108 Stat Desig | Trin | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from Sport Fish Hatcheries to Sport Fisheries to collect incoming housing rent receipts from payroll reductions, which due to accounting procedures at the payroll level by default goes to Sport Fisheries. | | | | | | | | | | | | |
| Transfer Fish & Game Program Technician (11-1060) from Statewide Fisheries Management for Behm Canal Stock Assessment | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer a full-time Fish & Game Program Technician (11-1060), range 12, located in Juneau, from Statewide Fisheries Management to Sport Fisheries for the Behm Canal Chinook Salmon stock assessment project. | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 102.6 | 102.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 46.0 | | | | | | | | | | |
| 1003 G/F Match | | 0.8 | | | | | | | | | | |
| 1004 Gen Fund | | 6.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.1 | | | | | | | | | | |
| 1024 Fish/Game | | 39.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 6.5 | | | | | | | | | | |
| 1108 Stat Desig | | 1.8 | | | | | | | | | | |
| FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$3.2 | | | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$85.5 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$13.9 | | | | | | | | | | | | |
| Reduce Support for License Modernization | | | | | | | | | | | | |
| | Dec | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -250.0 | | | | | | | | | | |
| Reduce support for the department's license modernization efforts. Over the last five years the department has been working on efforts to modernize the process of obtaining licenses and permits necessary for a wide array of harvesting opportunities. This project will eventually allow anglers and hunters to fully utilize any personal electronic devices to purchase licenses, obtain permits, record and report their harvest, as well as access regulations and announcements. | | | | | | | | | | | | |
| Totals | | 43,028.5 | 26,164.9 | 329.3 | 13,679.3 | 2,143.5 | 711.5 | 0.0 | 0.0 | 165 | 142 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Sport Fish Hatcheries (3007)

RDU: Sport Fisheries (145)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,894.0 | 2,501.4 | 21.5 | 2,766.1 | 598.5 | 6.5 | 0.0 | 0.0 | 22 | 3 | 0 |
| 1002 Fed Rcpts | | 5,574.8 | | | | | | | | | | |
| 1024 Fish/Game | | 226.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 53.2 | | | | | | | | | | |
| 1108 Stat Desig | | 40.0 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -3.4 | 0.0 | -3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -3.3 | | | | | | | | | | |
| 1024 Fish/Game | | -0.1 | | | | | | | | | | |
| State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Reverse Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Inc | 3.4 | 0.0 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.3 | | | | | | | | | | |
| 1024 Fish/Game | | 0.1 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Reverse Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| Subtotal | | 5,894.0 | 2,501.4 | 21.5 | 2,766.1 | 598.5 | 6.5 | 0.0 | 0.0 | 22 | 3 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Transfer Authority to Sport Fisheries for Administrative Management | | | | | | | | | | | | |
| | Trout | -40.0 | 0.0 | 0.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -40.0 | | | | | | | | | | |
| Transfer authority from Sport Fish Hatcheries to Sport Fisheries to collect incoming housing rent receipts from payroll reductions, which due to accounting procedures at the payroll level by default goes to Sport Fisheries. | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 15.6 | 15.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 15.1 | | | | | | | | | | |
| 1024 Fish/Game | | 0.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.3 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$9.0 | | | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$5.4 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.2 | | | | | | | | | | | | |
| | Totals | 5,869.6 | 2,517.0 | 21.5 | 2,726.1 | 598.5 | 6.5 | 0.0 | 0.0 | 22 | 3 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|---------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 49,433.1 | 29,057.0 | 1,305.2 | 14,911.9 | 3,359.0 | 0.0 | 800.0 | 0.0 | 223 | 47 | 1 |
| 1002 Fed Rcpts | | 32,695.1 | | | | | | | | | | |
| 1003 G/F Match | | 41.6 | | | | | | | | | | |
| 1004 Gen Fund | | 1,810.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 561.5 | | | | | | | | | | |
| 1024 Fish/Game | | 12,875.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 933.7 | | | | | | | | | | |
| 1108 Stat Desig | | 516.2 | | | | | | | | | | |
| Reduce Fish and Game Fund Authority to Provide Match for Pittman-Robertson Funds | | | | | | | | | | | | |
| | Veto | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game | | -300.0 | | | | | | | | | | |
| The State of Alaska receives an apportionment of federal funding for the Pittman-Robertson (PR) Act. The funding must then be matched 3:1. The Alaska Department of Fish & Game estimates the apportionment each year and then establishes the amount of match needed in order to not revert PR funding. The division can absorb this reduction with little impact to the department. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Reverse Fish and Game Fund Authority to Provide Match for Pittman-Robertson Funds Reduction | | | | | | | | | | | | |
| | Inc | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game | | 300.0 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Reverse the reduction of Fish and Game Fund authority to provide match for Pittman-Robertson funds. | | | | | | | | | | | | |
| Special Area Management Reduction | | | | | | | | | | | | |
| | Veto | -140.0 | 0.0 | 0.0 | -140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -140.0 | | | | | | | | | | |
| General funds are not required for special area management, other sources of funding are available to support these activities. The department is confident a reduction will have little impact to the program or services provided. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Reverse Special Area Management Reduction | | | | | | | | | | | | |
| | Inc | 140.0 | 0.0 | 0.0 | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 140.0 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |

Special Area Management Reduction

| | | | | | | | | | | | | |
|---------------|--------|-----|-----|--------|-----|-----|-----|-----|-----|---|---|---|
| Veto | -140.0 | 0.0 | 0.0 | -140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -140.0 | | | | | | | | | | | |

General funds are not required for special area management, other sources of funding are available to support these activities. The department is confident a reduction will have little impact to the program or services provided.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Executive Branch 50% Travel Reduction

| | | | | | | | | | | | | |
|-----------------|--------|-----|--------|-----|-----|-----|-----|-----|-----|---|---|---|
| Veto | -523.8 | 0.0 | -523.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | -399.7 | | | | | | | | | | | |
| 1007 I/A Rcpts | -1.3 | | | | | | | | | | | |
| 1024 Fish/Game | -116.1 | | | | | | | | | | | |
| 1108 Stat Desig | -6.7 | | | | | | | | | | | |

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Reverse Executive Branch 50% Travel Reduction

| | | | | | | | | | | | | |
|-----------------|-------|-----|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 523.8 | 0.0 | 523.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 399.7 | | | | | | | | | | | |
| 1007 I/A Rcpts | 1.3 | | | | | | | | | | | |
| 1024 Fish/Game | 116.1 | | | | | | | | | | | |
| 1108 Stat Desig | 6.7 | | | | | | | | | | | |

Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.

Reverse Executive Branch 50% Travel Reduction.

| | | | | | | | | | | | |
|-----------------|-----------------|-----------------|----------------|-----------------|----------------|------------|--------------|------------|------------|-----------|----------|
| Subtotal | 49,293.1 | 29,057.0 | 1,305.2 | 14,771.9 | 3,359.0 | 0.0 | 800.0 | 0.0 | 223 | 47 | 1 |
|-----------------|-----------------|-----------------|----------------|-----------------|----------------|------------|--------------|------------|------------|-----------|----------|

***** Changes From FY2020 Authorized To FY2020 Management Plan *****

Transfer Positions (11-1322, 11-5042 and 11-5201) from Commercial Fisheries for Pittman-Robertson Grant Projects

| | | | | | | | | | | | | |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Transfer three positions from the Division of Commercial Fisheries, Westward Region Fisheries Management (11-1322) and Southeast Region Fisheries Management (11-5042 and 11-5201) to Wildlife Conservation to address workload resulting from increased Pittman-Robertson grant projects. The remaining Westward Region Fisheries Management and Southeast Region Fisheries Management staff are sufficient to accommodate the anticipated workload.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|-----------------|-----------------|----------------------|----------------|-----------------|----------------|----------------|---------------------|---------------|------------|-----------|----------|
| In Wildlife Conservation the positions are: Full-time Wildlife Biologist I (11-1322), range 14, located in Anchorage Full-time Wildlife Biologist II (11-5042), range 16, located in Nome Full-time Training Specialist II (11-5201), range 18, located in Anchorage | | | | | | | | | | | | |
| Change Wildlife Biologist I (11-1322) from Part-Time to Full-Time for Workload Adjustment | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Change a part-time Wildlife Biologist I (11-1322), range 14, located in Anchorage, to full-time to address workload resulting from increased Pittman-Robertson grant projects. | | | | | | | | | | | | |
| Change Natural Resource Specialist I (11-4090) from Part-Time to Full-Time for Workload Adjustment | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Change a part-time Natural Resource Specialist I (11-4090), range 14, located in Anchorage, to full-time to address an increased workload in the Southcentral region. | | | | | | | | | | | | |
| Align Authority for Pittman-Robertson Match | | | | | | | | | | | | |
| LIT | | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 50.0 | -800.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from grants to personal services and capital outlay to align Pittman-Roberston state match funding with anticipated Pittman-Robertson expenditures. Pittman-Robertson funding covers personnel, charter flights, and equipment. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 49,293.1 | 29,807.0 | 1,305.2 | 14,771.9 | 3,359.0 | 50.0 | 0.0 | 0.0 | 227 | 46 | 1 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 138.0 | 138.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 88.5 | | | | | | | | | | |
| 1004 Gen Fund | | 4.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.6 | | | | | | | | | | |
| 1024 Fish/Game | | 36.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 5.5 | | | | | | | | | | |
| 1108 Stat Desig | | 0.8 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$123.3 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$14.7 | | | | | | | | | | | | |
| Replace Funding Source for Programmatic Shift | | | | | | | | | | | | |
| FndChg | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -9.0 | | | | | | | | | | |
| 1024 Fish/Game | | 9.0 | | | | | | | | | | |
| Change some activities funded by general fund to fish and game fund. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|---------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Change Wildlife Biologist II (11-4197) from Part-Time to Full-Time for Research and Management Programs | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Change a part-time Wildlife Biologist II (11-4197), range 16, located in Kotzebue to full-time to assume responsibility for current and anticipated research and management programs. | | | | | | | | | | | | |
| Add Accounting Technician II (11-N20017) to Assist with Accounting Structures | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a non-permanent Accounting Technician II (11-N20017), range 14, located in Juneau, expiring 06/30/2022, to assist with accounting structures and grant tracking work resulting from the large increase in volume of federal Pittman-Robertson grant activity. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 0.0 | 0.0 | -30.0 | 30.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from commodities to cover anticipated capital outlay costs based on prior year expenditures. The remaining commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 49,431.1 | 29,945.0 | 1,305.2 | 14,771.9 | 3,329.0 | 80.0 | 0.0 | 0.0 | 228 | 45 | 2 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Wildlife Conservation (147)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|------------|--------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| 1024 Fish/Game | ConfCom | 1,002.7 | 641.2 | 2.0 | 251.0 | 108.5 | 0.0 | 0.0 | 0.0 | 2 | 6 | 0 |
| | | 1,002.7 | | | | | | | | | | |
| Subtotal | | 1,002.7 | 641.2 | 2.0 | 251.0 | 108.5 | 0.0 | 0.0 | 0.0 | 2 | 6 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Change Project Assistant (11-2131) from Part-Time to Full-Time for Workload Adjustment | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Change a part-time Project Assistant (11-2131), range 16, located in Juneau, to full-time due to increased workload. Hunter Education Public Shooting Ranges and Wildlife Conservation are sharing this position due to an increase of workload in Wildlife Conservation. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -13.7 | 0.0 | 8.7 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures due to a position being split between two components. Hunter Education Public Shooting Ranges and Wildlife Conservation are sharing a Project Assistant due to an increase of workload in Wildlife Conservation. | | | | | | | | | | | | |
| Subtotal | | 1,002.7 | 627.5 | 2.0 | 259.7 | 113.5 | 0.0 | 0.0 | 0.0 | 3 | 5 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 1024 Fish/Game | SalAdj | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2021 GGU Salary Increases: \$3.2 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.8 | | | | | | | | | | | | |
| Totals | | 1,006.7 | 631.5 | 2.0 | 259.7 | 113.5 | 0.0 | 0.0 | 0.0 | 3 | 5 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Statewide Support Services (148)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|-------------|-------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 1,161.9 | 1,062.9 | 49.5 | 32.9 | 16.6 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1002 Fed Rcpts | 107.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | 1,054.9 | | | | | | | | | | | |
| Subtotal | | 1,161.9 | 1,062.9 | 49.5 | 32.9 | 16.6 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Delete Vacant Communications Manager (11-7009) for Workload Adjustment | | | | | | | | | | | | |
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete a vacant full-time Communications Manager (11-7009), range 22, located in Anchorage, as its duties have been absorbed by other staff. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | 0.0 | -13.3 | 0.0 | 0.0 | 13.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,161.9 | 1,049.6 | 49.5 | 46.2 | 16.6 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Totals | | 1,161.9 | 1,049.6 | 49.5 | 46.2 | 16.6 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 11,586.7 | 5,537.5 | 40.8 | 5,676.2 | 217.2 | 115.0 | 0.0 | 0.0 | 52 | 6 | 2 |
| 1002 Fed Rcpts | | 1,773.4 | | | | | | | | | | |
| 1004 Gen Fund | | 1,947.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 152.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 6,896.4 | | | | | | | | | | |
| 1018 EVOSS | | 341.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 146.9 | | | | | | | | | | |
| 1108 Stat Desig | | 329.4 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -5.1 | 0.0 | -5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -0.5 | | | | | | | | | | |
| 1004 Gen Fund | | -0.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | -4.4 | | | | | | | | | | |
| State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Subtotal | | 11,581.6 | 5,537.5 | 35.7 | 5,676.2 | 217.2 | 115.0 | 0.0 | 0.0 | 52 | 6 | 2 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Positions (11-0234, 11-0252, 11-0436, 11-0454, 11-0614, 11-6002) to Other Components for Administrative Support | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6 | 0 | 0 |
| Transfer six positions from Administrative Services to Habitat (11-0234 and 11-0252), State Subsistence Research (11-0436 and 11-0454), and Boards of Fisheries and Game (11-0614 and 11-6002) to provide direct administrative support to those sections. The remaining Administrative Services staff are sufficient to cover the anticipated workload, because workload is transferring with the positions referenced previously. | | | | | | | | | | | | |
| The following positions are transferred: | | | | | | | | | | | | |
| Full-time Grants Administrator (11-0234), range 17, located in Juneau | | | | | | | | | | | | |
| Full-time Administrative Assistant II (11-0252), range 14, located in Fairbanks | | | | | | | | | | | | |
| Full-time Administrative Assistant I (11-0436), range 12, located in Fairbanks | | | | | | | | | | | | |
| Full-time Administrative Assistant III (11-0454), range 15, located in Fairbanks | | | | | | | | | | | | |
| Full-time Accounting Technician II (11-0614), range 14, located in Juneau | | | | | | | | | | | | |
| Full-time Administrative Officer I (11-6002), range 17, located in Juneau | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -543.4 | 0.0 | 543.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Administrative Services (479)

RDU: Statewide Support Services (148)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| expenditures due to the transfer of six administrative positions to other sections to provide direct support. | | | | | | | | | | | | |
| | Subtotal | 11,581.6 | 4,994.1 | 35.7 | 6,219.6 | 217.2 | 115.0 | 0.0 | 0.0 | 46 | 6 | 2 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Transfer Authority from Sport Fisheries for Administrative Functions | | | | | | | | | | | | |
| | Trin | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 150.0 | | | | | | | | | | |
| Transfer authority from Sport Fisheries to Administrative Services to cover administrative functions associated with federal grants and programs. | | | | | | | | | | | | |
| The department has received large increases in federal receipt authority over the last two years including funding for US/Canada Pacific Salmon Treaty implementation, increased federal aid apportionments (Dingell-Johnson and Pittman-Robertson), and other new federal grant awards historically not taken into the agency. The Division of Administrative Services requires additional authority to cover administrative functions associated with these federal grants and programs. | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 19.2 | 19.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 0.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 18.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.3 | | | | | | | | | | |
| FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$0.5 | | | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$15.7 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.0 | | | | | | | | | | | | |
| | Totals | 11,750.8 | 5,013.3 | 35.7 | 6,369.6 | 217.2 | 115.0 | 0.0 | 0.0 | 46 | 6 | 2 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Boards of Fisheries and Game (2048)

RDU: Statewide Support Services (148)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|--------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,224.1 | 681.7 | 167.7 | 349.3 | 25.4 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund | | 1,202.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 22.0 | | | | | | | | | | |
| Subtotal | | 1,224.1 | 681.7 | 167.7 | 349.3 | 25.4 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Positions (11-0614 and 11-6002) from Administrative Services for Administrative Support | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Transfer two positions from Administrative Services to Boards of Fisheries and Game to provide direct administrative support. The remaining Administrative Services staff are sufficient to cover the anticipated workload in that section, because workload is transferring with the positions. | | | | | | | | | | | | |
| The following positions are transferred: | | | | | | | | | | | | |
| Full-time Accounting Technician II (11-0614), range 14, located in Juneau | | | | | | | | | | | | |
| Full-time Administrative Officer I (11-6002), range 17, located in Juneau | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 180.0 | 0.0 | -180.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs resulting from the transfer of administrative support staff. The remaining services authority is sufficient to cover anticipated expenditures due to a decrease in the reimbursable service agreement with Administrative Services for administrative support. | | | | | | | | | | | | |
| Subtotal | | 1,224.1 | 861.7 | 167.7 | 169.3 | 25.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.8 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$2.4 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.4 | | | | | | | | | | | | |
| Reduce Travel for Boards of Fisheries and Game Supplemental Meetings | | | | | | | | | | | | |
| | Dec | -24.5 | 0.0 | -24.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -24.5 | | | | | | | | | | |
| Reduce travel for the Boards of Fisheries and Game supplemental meetings and the board section. | | | | | | | | | | | | |
| Totals | | 1,202.4 | 864.5 | 143.2 | 169.3 | 25.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)
RDU: Statewide Support Services (148)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Advisory Committees (2231)

RDU: Statewide Support Services (148)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------------|----------------------|--------------|-------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 536.1 | 386.3 | 147.3 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0 | 5 | 0 |
| 1002 Fed Rcpts | | 35.3 | | | | | | | | | | |
| 1004 Gen Fund | | 500.8 | | | | | | | | | | |
| Subtotal | | 536.1 | 386.3 | 147.3 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0 | 5 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | -20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel to cover anticipated services costs based on prior year actual expenditures. The remaining travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 536.1 | 386.3 | 127.3 | 20.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0 | 5 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.6 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$2.4 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.2 | | | | | | | | | | | | |
| Totals | | 538.7 | 388.9 | 127.3 | 20.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0 | 5 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: EVOS Trustee Council (2693)

RDU: Statewide Support Services (148)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|--------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,383.7 | 583.7 | 107.0 | 1,549.7 | 68.3 | 75.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1002 Fed Rcpts | | 456.9 | | | | | | | | | | |
| 1018 EVOSS | | 1,926.8 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -4.3 | 0.0 | -4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1018 EVOSS | | -4.3 | | | | | | | | | | |
| State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Subtotal | | 2,379.4 | 583.7 | 102.7 | 1,549.7 | 68.3 | 75.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 19.2 | 0.0 | -19.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 2,379.4 | 602.9 | 102.7 | 1,530.5 | 68.3 | 75.0 | 0.0 | 0.0 | 4 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: State Facilities Maintenance (2367)
RDU: Statewide Support Services (148)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|----------------------|------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| 1007 I/A Rcpts | ConfCom | 5,100.8 | 0.0 | 0.0 | 5,100.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 5,100.8 | | | | | | | | | | |
| | Subtotal | 5,100.8 | 0.0 | 0.0 | 5,100.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| | Totals | 5,100.8 | 0.0 | 0.0 | 5,100.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,662.4 | 4,518.9 | 72.6 | 871.1 | 179.8 | 20.0 | 0.0 | 0.0 | 37 | 3 | 0 |
| 1002 Fed Rcpts | | 114.3 | | | | | | | | | | |
| 1004 Gen Fund | | 3,662.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,211.6 | | | | | | | | | | |
| 1018 EVOSS | | 12.0 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 112.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 266.7 | | | | | | | | | | |
| 1108 Stat Desig | | 283.7 | | | | | | | | | | |
| Eliminate Habitat Division Director (11-6001) and Associated Costs | | | | | | | | | | | | |
| | Veto | -202.7 | -202.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -202.7 | | | | | | | | | | |
| This position is vacant and no longer necessary as the division is being managed by the Deputy Commissioner. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Restore Habitat Division Director (11-6001) and Associated Costs | | | | | | | | | | | | |
| | Inc | 202.7 | 202.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 202.7 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Eliminate Habitat Division Director (11-6001) and Associated Costs | | | | | | | | | | | | |
| | Veto | -202.7 | -202.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -202.7 | | | | | | | | | | |
| This position is vacant and no longer necessary as the division is being managed by the Deputy Commissioner. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -17.4 | 0.0 | -17.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -12.1 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | -1.6 | | | | | | | | | | |
| 1108 Stat Desig | | -2.7 | | | | | | | | | | |

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Habitat (486)

RDU: Habitat (151)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| | Subtotal | 5,442.3 | 4,316.2 | 55.2 | 871.1 | 179.8 | 20.0 | 0.0 | 0.0 | 36 | 3 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Positions (11-0234 and 11-0252) from Administrative Services for Administrative Support | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Transfer a full-time Grants Administrator II (11-0234), range 17, located in Juneau, and a full-time Administrative Assistant II (11-0252), range 14, located in Fairbanks, from Administrative Services to Habitat to provide direct administrative support. The remaining Administrative Services staff are sufficient to cover the anticipated workload in that section, because workload is transferring with the positions. | | | | | | | | | | | | |
| In Habitat the positions are: | | | | | | | | | | | | |
| Full-time Administrative Assistant II (11-0234), range 14, located in Anchorage | | | | | | | | | | | | |
| Full-time Administrative Officer I (11-0252), range 17, located in Fairbanks | | | | | | | | | | | | |
| Change Fish & Game Program Technician (11-6042) from Full-Time to Part-Time for Workload Adjustment | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Change a full-time Fish & Game Program Technician (11-6042), range 12, located in Soldotna, to part-time due to ensure sufficient resources to address critical workload. | | | | | | | | | | | | |
| Change Fish & Game Program Technician (11-4027) from Part-Time to Full-Time for Workload Adjustment | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Change a part-time Fish & Game Program Technician (11-4027), range 12, located in Fairbanks, to full-time due to increased workload. | | | | | | | | | | | | |
| Correct Operations Manager (11-6011) to Non-Permanent | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 1 |
| Correct non-permanent Operations Manager (11-6011), range 24, located in Fairbanks, to align with the actual position type established. | | | | | | | | | | | | |
| | Subtotal | 5,442.3 | 4,316.2 | 55.2 | 871.1 | 179.8 | 20.0 | 0.0 | 0.0 | 37 | 3 | 1 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 21.5 | 21.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.2 | | | | | | | | | | |
| 1004 Gen Fund | | 13.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 6.2 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 0.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.0 | | | | | | | | | | |

FY2021 GGU Salary Increases: \$19.0

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.5

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Realize Savings from Position Changes | | | | | | | | | | | | |
| 1004 Gen Fund | Dec | -24.0 | -24.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Realize savings from changing hard to fill positions to a lower level. Currently there are positions within the Habitat Section that for various reasons have proven to be challenging to fill, and the section has decided that changing these positions to a lower level would increase the applicant pool. This is necessary to maintain current performance levels and keep up with the responsibilities of the section. | | | | | | | | | | | | |
| Delete Vacant Habitat Biologist I (11-7705) No Longer Needed | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Delete a vacant part-time Habitat Biologist I (11-7705), range 14, located in Soldotna that is no longer needed based on anticipated workload. | | | | | | | | | | | | |
| Totals | | 5,439.8 | 4,313.7 | 55.2 | 871.1 | 179.8 | 20.0 | 0.0 | 0.0 | 37 | 2 | 1 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Subsistence Research & Monitoring (270)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,528.5 | 4,181.3 | 189.6 | 970.8 | 181.8 | 5.0 | 0.0 | 0.0 | 21 | 24 | 3 |
| 1002 Fed Rcpts | | 1,384.7 | | | | | | | | | | |
| 1004 Gen Fund | | 2,655.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 615.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 502.7 | | | | | | | | | | |
| 1108 Stat Desig | | 369.9 | | | | | | | | | | |
| Eliminate Subsistence Division Director (11-0400) and Associated Costs | | | | | | | | | | | | |
| | Veto | -195.6 | -195.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -195.6 | | | | | | | | | | |
| This position is vacant and no longer necessary as the division is being managed by the Commissioner. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Restore Subsistence Division Director (11-0400) and Associated Costs | | | | | | | | | | | | |
| | Inc | 195.6 | 195.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 195.6 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Eliminate Subsistence Division Director (11-0400) and Associated Costs | | | | | | | | | | | | |
| | Veto | -195.6 | -195.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -195.6 | | | | | | | | | | |
| This position is vacant and no longer necessary as the division is being managed by the Commissioner. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -61.1 | 0.0 | -61.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -43.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | -10.0 | | | | | | | | | | |
| 1108 Stat Desig | | -7.2 | | | | | | | | | | |

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Subsistence Research & Monitoring (270)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------------|----------------------|--------------|--------------|--------------|----------------|---------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Subtotal | | 5,271.8 | 3,985.7 | 128.5 | 970.8 | 181.8 | 5.0 | 0.0 | 0.0 | 20 | 24 | 3 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Positions (11-0436 and 11-0454) from Administrative Services for Administrative Support | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Transfer a full-time Administrative Assistant I (11-0436), range 12, located in Fairbanks, and a full-time Administrative Assistant III (11-0454), range 15, located in Fairbanks, from Administrative Services to State Subsistence Research to provide direct administrative support. The remaining Administrative Services staff are sufficient to cover the anticipated workload in that section, because workload is transferring with the positions. | | | | | | | | | | | | |
| In State Subsistence Research the positions are: Full-time Administrative Assistant II (11-0436), range 14, located in Fairbanks Full-time Administrative Officer I (11-0454), range 17, located in Fairbanks | | | | | | | | | | | | |
| Change Subsistence Resource Specialist I (11-0416) from Full-Time to Part-Time for Workload Adjustment | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Change a full-time Subsistence Resource Specialist I (11-0416), range 14, located in Anchorage, to part-time due to decreased workload. | | | | | | | | | | | | |
| Change Accounting Technician I (11-0467) from Part-Time to Full-Time for Workload Adjustment | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Change a part-time Accounting Technician I (11-0467), range 12, located in Fairbanks, to full-time due to increased workload. | | | | | | | | | | | | |
| Subtotal | | 5,271.8 | 3,985.7 | 128.5 | 970.8 | 181.8 | 5.0 | 0.0 | 0.0 | 22 | 24 | 3 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Replace Funding Sources to Align with Anticipated Revenue and Expenditures | | | | | | | | | | | | |
| FndChg | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 300.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | 170.0 | | | | | | | | | | | |
| 1061 CIP Rcpts | -300.0 | | | | | | | | | | | |
| 1108 Stat Desig | -170.0 | | | | | | | | | | | |
| Replace capital improvement project (CIP) receipt authority with federal receipt authority and statutory designated program (SDPR) receipt authority with interagency receipt authority to align with anticipated revenue and expenditures. | | | | | | | | | | | | |
| The Subsistence section has excess CIP authority due to a decline in capital projects such as the Chinook Salmon initiative and excess SDPR authority due to a decline of projects like Patterns and Trends in Salmon Fishing on the Yukon River. The Subsistence section needs additional federal and interagency receipt authority to support projects such as federal research contracts and awards from Division of Wildlife Conservation. | | | | | | | | | | | | |
| This technical change has no impact on the service to the public. | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 21.2 | 21.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 6.4 | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Subsistence Research & Monitoring (270)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|----------------|----------------------|--------------|--------------|--------------|----------------|---------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1004 Gen Fund | | 8.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.4 | | | | | | | | | | |
| 1108 Stat Desig | | 2.3 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$18.1 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.1 | | | | | | | | | | | | |
| | Totals | 5,293.0 | 4,006.9 | 128.5 | 970.8 | 181.8 | 5.0 | 0.0 | 0.0 | 22 | 24 | 3 |